



## IMC EXECUTIVE MONTHLY PROJECT DASHBOARD REPORT

<b>GREEN:</b> All critical path milestones are on track, on schedule, and within budget. Any risks or problems have been mitigated or are in the process of being mitigated. <b>YELLOW:</b> One or more critical path milestones are behind schedule and may have a cost/business/schedule impact or one or more issues are raising concern. Generally, risks and problems have been identified, but not yet mitigated for success. <b>RED:</b> Multiple areas of the project are already delayed and at risk. Previous mitigation strategies did not work or were never implemented, and/or mitigation strategies were only recently implemented. A Project does not get out of RED status until all problems and risks are resolved and/or are validated as resolved. (e.g. Project schedule has been monitored until validated that the schedule is viable for being successful.)			<b>Business Benefit</b>			
			Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/Mandate
				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<b>CDLE - Unemployment Insurance Reengineering (<i>genesis</i>)</b>			IMC Approval: OCT 2000 Project Budget: \$44,821,193.00			
Dashboard Rating:	Next Gate:	Proj. Mgr.: Angela Bailey	Proj. Budget (Actuals): \$39,126,561			
RED	Contractor: TBD IV&V: SysTest Labs	Proj. Sponsor: Don Peitersen CIO: Steve Uretsky	Comments: CDLE and Accenture "mutually agreed to terminate" the contract. As a result, CDLE has \$15M to complete the project. On January 20, 2006, Accenture submitted, in accordance with the termination agreement, a payment of \$8.2 million to CDLE. The funds were deposited in the Employment Support Fund (ESF).			
Issue(s)/Risk(s):		Life cycle Phase: Project Recovery/Re-definition of benefits & tax				
		Target Delivery: TBD				
		Actual Delivery:				
Status: CDLE successfully completed the five-week transition activities with Accenture as required in the termination agreement. Next readout to IMC will be March 16, 2006.		Next Milestone: Since the spending authorization for the genesis project has expired, CDLE is developing a budget supplemental/ amendment to be submitted to the legislature in the near future.				
<b>DPA - Digital Trunked Radio (DTR)</b>			IMC Approval: Phase IV - OCT 2000 Project Budget: see detailed report			
Dashboard Rating:	Next Gate: Project Wrap-up	Proj. Mgr.: Larry Brooks	Proj. Budget (Actuals): see detailed report			
GREEN	Contractor: N/A IV&V Vendor: N/A	Proj. Sponsor: Paul Nelson	Comments: 1) DTR was not funded by the State in FY 02/03, FY 03/04 or in FY 04/05. This was a legislative decision based upon State revenue shortfalls. We will continue on site development and installing equipment purchased from any new grants received. 2) The Department of Local Affairs (DoLA) announced a new Wireless Interoperability Network (WIN) initiatives making available \$13 million in grant funds allowing local governments in rural areas to apply for new DTR site infrastructure equipment.			
Issue(s)/Risk(s): See status report		Life cycle Phase: Deploy				
		Target Delivery:				
		Actual Delivery:				
Status: 1) 50 DTR radio sites currently operating on Zone Controller-1 in Denver; 36 DTR radio sites operating on Zone Controller-2 in Grand Junction; 20 DTR radio sites currently operating on Zone Controller-3 in Fort Collins. 2) Over 400 combined State and Local Government agencies currently operating on DTR statewide with over 23,500 radios. 3) Installation of a new 800Mhz CWIN DTR site was completed and is on-line near Durango in La Plata County. 4) Anti Virus software was updated on over 155 dispatch computers to the latest version.		Next Milestone: 1) The last remaining Phases of the Project will be switched to more closely tie to operational requirements of CPS, CDOT and Local Government participants with grant revenue awards. 2) Continue to build-out DTR on the Western Slope at existing State communications sites with grant money received. 3) Currently working with Local Governments that are applying for WIN grants to purchase infrastructure and participate in DTR				
<b>DOR - Colorado State Titling Registration System (CSTARS)</b>			IMC Approval: OCT 2000 Project Budget: \$13,640,120			
Dashboard Rating:	Next Gate: Deploy	Proj. Mgr.: Patrick Chase	Proj. Budget (Actuals): \$9,196,680			
YELLOW	Contractor: Avanaade IV&V: SysTest Labs	Proj. Sponsor: Michael Cooke CIO: Brett Mueller	Comments: Awaiting final deployment schedule.			
Issue(s)/Risk(s): See status report.		Life cycle Phase: Pilot				
		Target Delivery: Pilot: 8/12/2005; Production: TBD				
		Actual Delivery: Aug 2005-Start of pilot				
Status: 1) Completed creation of new data conversion methodology 2) Completed code and table changes for final deployment		Next Milestone: 1) Completion of contract amendment 2) Final data conversion comparisons 3) Final deployment scheduling				

<b>SOS - SCORE (Statewide Colorado Registration and Election) Formerly known as HAVA</b>			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
			IMC Approval: JUN 2003 *		
			Project Budget: TBD		
Dashboard Rating:	Next Gate: RFP Solicitation	Proj. Mgr.: Brian Mouty CIO: Brian Balay	Proj. Budget (Actuals): \$1,438,963		
<b>RED</b>	Contractor: TBD IV&V: Wyant Data Systems	Proj. Sponsor: Secretary G. Dennis	Comments: The Department of State formally terminated the contract with Accenture on November 30, 2005. Accenture will be refunding the DOS \$2,000,000 to cover paid invoices and additional expenses.		
Issue(s)/Risk(s): See status report		Life cycle Phase: Definition/Re-Procurement			
		Target Delivery: TBD			
		Actual Delivery:			
Status: 1) Continued analysis for new HAVA Plan. 2) Presented SCORE Options document to DOS. 3) Identify requirements relating to Central Repository strategy 4) Response letter was sent to DOJ on 02/02/06.		Next Milestone: 1) Continue analysis for new HAVA Plan 2) Continue review of Requirements			
<b>CDOT - Enterprise Resource Planning Program (ERP)</b>			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
			IMC Approval: AUG 2004 *		
			Project Budget: \$12,688,826		
Dashboard Rating:	Next Gate: Deploy	Proj. Mgr.: Andres Kukawka	Proj. Budget (Actuals): \$3,729,043		
<b>YELLOW</b>	Contractor: SAP IV&V: Solbourne Integrator: Deloitte	Proj. Sponsor: Tom Norton CIO: Doug Lang	Comments: OIT recommends project report at the next Risk Mgmt Subcommittee due to a shift in delivery to multi-phased to assess the issues and risks identified to date.		
Issue(s)/Risk(s): See Project Status/IV&V reports.		Life cycle Phase: Build/Implement			
		Target Delivery: 04/03/2006 - Phase 1			
		Actual Delivery:			
Status: 1) Redefined scope into phases. Phase 1, all Human Resources functionality, except for Time Management and Payroll, will go-live as originally scheduled on April 3, 2006. 2) Completed all 3 cycles of configuration for Phase I 3) Completed the first round of re-planning activities for Phase II		Next Milestone: 1) Complete cycles 1 and 2 of Integration Testing for HR 2) Develop a recommendation for the Go-Live date for the Financials component of the project 3) Initiate planning for Kickoff Meeting for Phase 2 to orient the project team to the revised timeline 4) Finalize the SAP Fit-Gap Assessment			
<b>CDHS - Rehabilitation Information System for Employment (RISE) Project</b>			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
			IMC Approval: 1st App-ND 2nd - Jan 2005		
			Project Budget: \$2,500,000		
Dashboard Rating:	Next Gate: Build/Test	Proj. Mgr.: Dan McKee	Proj. Budget (Actuals): \$394,267		
<b>GREEN</b>	Contractor: HCLT IV&V: Ciber	Proj. Sponsor: Nancy Smith CIO: Ron Huston	Comments: Project team and baseline schedule in place and continue to make good progress. Key deliverables/ Modules: Resource Mgmt - 3/20/07 Mgmt Reporting - 1/17/08 Case Mgmt - 2/1/08 Case Services Accounting - 4/25/08		
Issue(s)/Risk(s): See Project Status		Life cycle Phase: Analysis and Design			
		Target Delivery: 04/25/08			
		Actual Delivery:			
Status: 1) Hired a business analyst and technical writer for the RISE project office. 2) Project schedule approved and published. 3) Data Conversion work group has created the data dictionaries for the first release		Next Milestone: 1) RISE Non-functional Requirements Review and Verification			
<b>SOS - Disaster Recovery Project (eFOR<sup>3</sup>T)</b>			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
			IMC Approval: NOV 2004		
			Project Budget: \$2,100,000 (estm.)		
Dashboard Rating:	Next Gate: Implementation	Proj. Mgr.: Brian Balay	Proj. Budget (Actuals): 219,308		
<b>GREEN</b>	Contractor: ViaWest	Proj. Sponsor: Secretary G. Dennis	Comments: eFOR <sup>3</sup> T if the project name for DR initiative and stand for: Enterprise Facility for Operations Recovery/Readiness/Response and Transition support		
Issue(s)/Risk(s):		Life cycle Phase: BAFO/Contract Negotiations			
		Target Delivery: 06/30/2006			
		Actual Delivery:			
Status: 1) Initiated Lease negotiation for e-FOR3T Facility. 2) Completed initial design review of e-FOR3T facility layout and design. 3) Completed initial review and comment of the e-FOR3T facility lease with SBREP and AG office.		Next Milestone: 1) Finalize terms of the lease and Complete Lease Framework and Operational Performance Addendums 2) Issue Lease for e-FOR3T Facility 3) Complete development of Governance Model for the e-FOR3T Facility			

<b>DPA DoIT - Statewide E-mail Consolidation Project (SECP) - Phase I</b>			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
			<b>IMC Approval:</b> JAN 2006		
			<b>Project Budget: \$500,000 (estm. Phase 1)</b>		
<b>Dashboard Rating:</b>	<b>Next Gate:</b> Implementation	<b>Proj. Mgr.:</b> Guy Mellor <b>CIO:</b> Rick Malinowski	<b>Proj. Budget (Actuals):</b>		
<b>GREEN</b>	<b>Contractor:</b> Microsoft	<b>Proj. Sponsor:</b> John Picanso	<b>Comments:</b> Phase 1 is scheduled to be complete by the end of April 2006. The goal is to establish a detail design of the IT architecture and an accurate cost projection. In addition, this phase includes a survey of state agencies' requirements and existing hardware, software and operational infrastructure.		
<b>Issue(s)/Risk(s):</b>		<b>Life cycle Phase:</b> Analysis and Design			
		<b>Target Delivery:</b> 04/30/2006-Phase 1			
		<b>Actual Delivery:</b>			
<b>Status:</b> 1) Project team established. 2) Project overview presented to the IMC and CIO Forum 3) Developed a comprehensive survey designed to establish a baseline of the existing email environment and gather agency requirements		<b>Next Milestone:</b> 1) Meet and survey all agencies. 2) Execute Master Services Agreement (MSA) with Microsoft Consulting 3) Complete Task Order defining Phase 1 deliverables.			



IMC EXECUTIVE REPORT - PROJECTS PENDING CLOSEOUT

CDHS - Colorado Benefits Management System (CBMS)				Business Benefit			
				Increased Revenue	Operational Efficiency	Reduce Costs	Regulatory/ Mandate
Next Gate: Project Wrap-up					<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Contractor: EDS		Proj. Director: Dr. John Witwer		Comments: The Office of CBMS has been created as a result of the Deloitte post implementation assessment. Dr. John Witwer has been appointed by the Governor as the CBMS Director. The assessment findings report is posted on the OIT website: <a href="http://www.oit.state.co.us/">http://www.oit.state.co.us/</a>			
Issue(s)/Risk(s): Stablization of production system; Resolve county issues		Life cycle Phase: Ops & Maintenance					
		Target Delivery: 9/1/04	Actual Delivery: 9/1/04				
Status: CBMS went live on SEP 1, 2004. CBMS will contine to provide monthly updates to the IMC until informed otherwise.		Next Milestone: 1) Continue monitoring of live system 2) Continue monitoring progress made in correcting system and program problems					
HCPF - HIPAA Compliance - Web Portal					<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Next Gate: Project Wrap-up				Comments:			
Contractor: CGI		Proj. Mgr.: Pam Moores CIO: John Wagner					
Issue(s)/Risk(s):		Life cycle Phase: Deploy					
		Target Delivery: 6-2005	Actual Delivery:10-2005; 7-2005 (pilot)				
Status:		Next Milestone:					